

HUMAN RESOURCES

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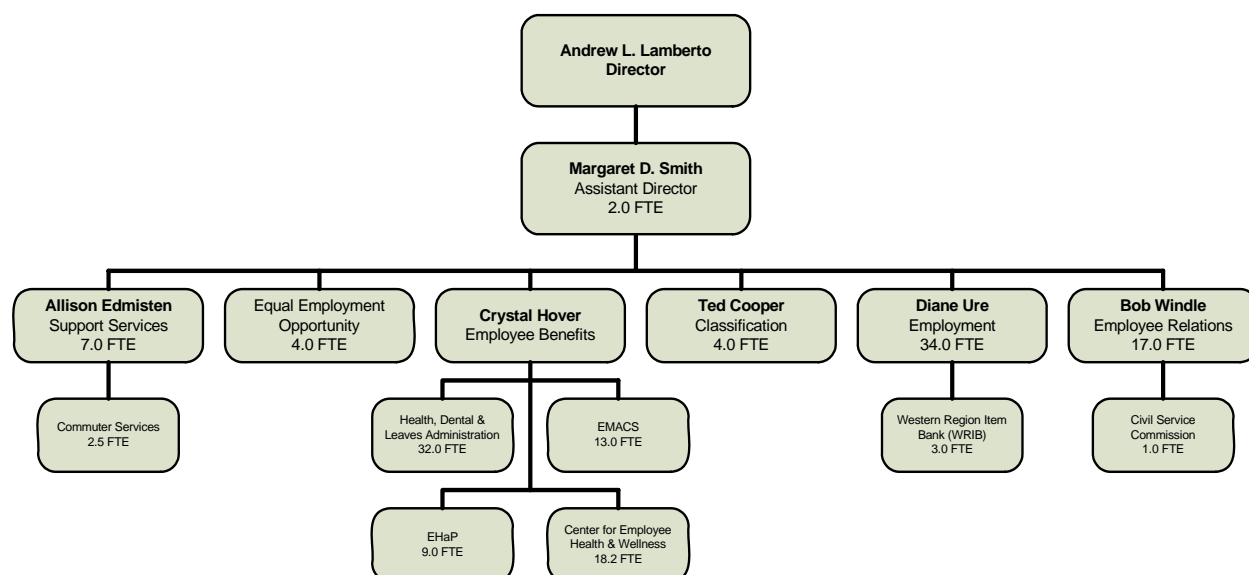
MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs and services.

STRATEGIC GOALS

1. Assist county departments in attracting and retaining highly qualified staff.
2. Increase and improve delivery of Human Resources information and services to customers; specifically users of the Western Region Item Bank (WRIB) and the Center for Employee Health and Wellness (CEHW).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	7,010,040	302,500	6,707,540		100.0
The Center for Employee Health and Wellness	972,404	635,404	337,000		18.2
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	819,594	505,000		314,594	2.5
Employee Benefits and Services	3,413,873	2,410,017		1,003,856	33.0
TOTAL	16,215,911	3,852,921	11,044,540	1,318,450	153.7

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.

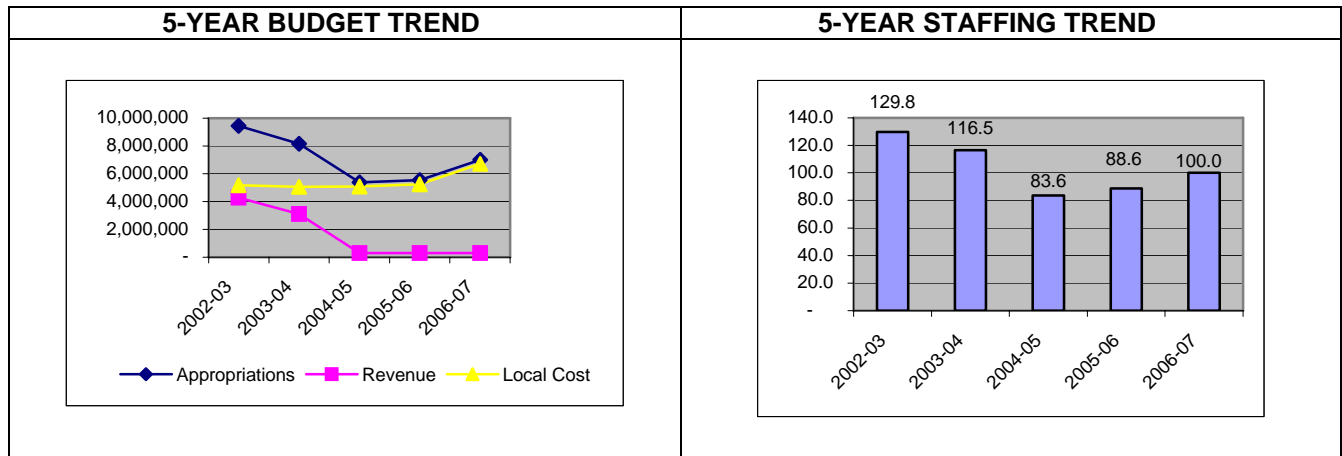


Human Resources

DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes responsibility for recruitment, employment testing, certification of eligible candidates and management of the Western Region Item Bank; establishing and maintaining classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

BUDGET HISTORY

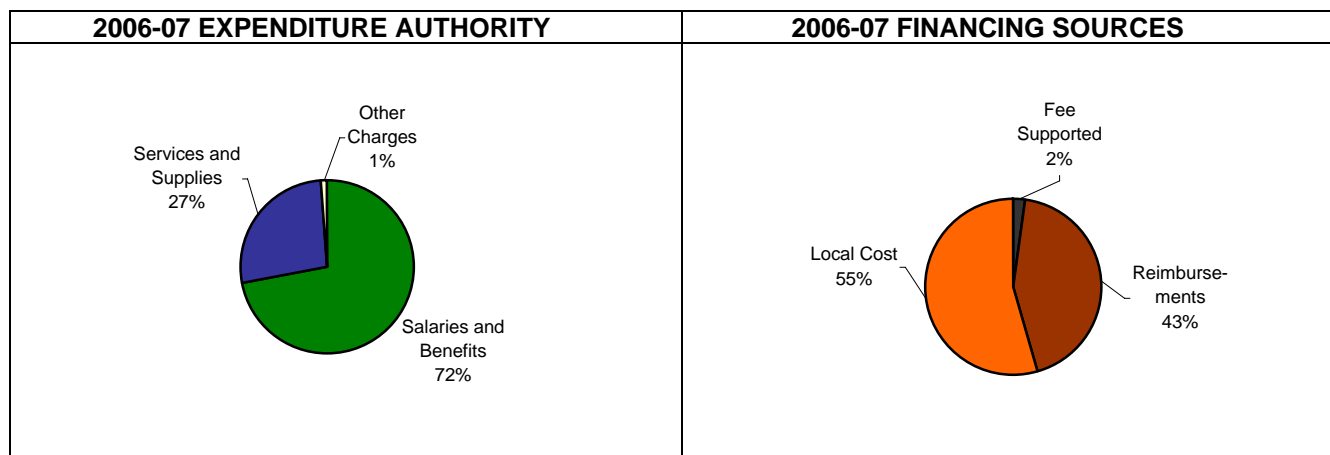


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	7,291,454	7,667,407	5,232,190	6,276,116	6,248,060
Departmental Revenue	3,041,486	2,389,911	225,313	302,500	274,495
Local Cost	4,249,968	5,277,496	5,006,877	5,973,616	5,973,565
Budgeted Staffing				90.6	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	7,006,102	7,357,762	5,989,437	7,123,465	7,062,107	8,891,963	1,829,856
Services and Supplies	1,712,639	3,376,202	2,746,829	2,901,975	2,667,028	3,168,933	501,905
Central Computer	129,054	106,156	129,093	148,560	137,282	145,325	8,043
Transfers	143,201	183,608	49,975	26,888	121,792	134,077	12,285
Total Exp Authority	8,990,996	11,023,728	8,915,334	10,200,888	9,988,209	12,340,298	2,352,089
Reimbursements	(1,699,542)	(3,356,321)	(3,683,144)	(3,952,828)	(4,441,100)	(5,330,258)	(889,158)
Total Appropriation	7,291,454	7,667,407	5,232,190	6,248,060	5,547,109	7,010,040	1,462,931
Departmental Revenue							
Use of Money and Prop	31	-	-	-	-	-	-
Current Services	2,656,225	292,380	(3,969,749)	274,495	262,500	262,500	-
Other Revenue	385,230	-	4,195,062	-	40,000	40,000	-
Total Revenue	3,041,486	292,380	225,313	274,495	302,500	302,500	-
Operating Transfers In	-	2,097,531	-	-	-	-	-
Total Financing Sources	3,041,486	2,389,911	225,313	274,495	302,500	302,500	-
Local Cost	4,249,968	5,277,496	5,006,877	5,973,565	5,244,609	6,707,540	1,462,931
Budgeted Staffing					88.6	100.0	11.4

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, worker's compensation, central computer, and inflationary services and supplies purchases; and will incur decreased costs in risk management. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Adjustments to budgeted staffing, totaling a net increase of 9.4 positions, are detailed below:

- On, August 9, 2005, the Board approved the addition of 1.0 Assistant Director of Human Resources and on December 20, 2005, the Board approved 1.0 Supervising Office Specialist.
 - The transfer-in of 5.0 out stationed positions as follows:
 - 3.0 Human Resources Officer II (1.0 each from the Behavioral Health Department, the Public Health Department, and the Auditor/Controller-Recorder)
 - 2.0 Human Resources Officer I from the Arrowhead Regional Medical Center (ARMC).
 Increased costs in the Human Resources Department budget for these 5.0 positions will be completely offset by increased reimbursements from the user departments.
 - The addition of 2.0 Human Resources Analyst I to assist with anticipated workload increases for the Behavioral Health Department and the Department of Child Support Services. The cost of these positions will be completely offset by increased reimbursements from the user departments.
 - An additional 0.5 Human Resources Analyst II to assist with anticipated workload increases in the Employee Relations division. This will be partially offset by the elimination of 0.1 extra help Human Resources Officer II.
- The 2006-07 services and supplies budget reflects increased expenditures for contract and advertising services related to an anticipated rise in the number of recruitments, and increased systems development charges.



FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$385,371, a revenue increase of \$12,000, and the addition of 2.0 FTEs for the following:

- To retain the services of an outside consultant to assist with the development and implementation of a marketing plan to promote the county as an employer of choice and enable departments to attract and retain the most highly qualified candidates.
- To improve the delivery of human resources services and to market the benefits of WRIB membership to outside agencies.
- The addition of 1.0 Office Specialist and 1.0 Education Specialist in an effort to achieve appropriate staffing levels to manage the existing needs and ensure continued success of the county's EMACS payroll system.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Increase percentage of qualified applicants (i.e. those who meet the minimum requirements, current percentage is 64%).	N/A	5%
Increase the number of Western Region Item Bank members (currently 164).	N/A	5%
Increase in percentage of accuracy processing payroll documents.	N/A	10%

